

Service Area: Facility Services

Fund: All

Service Center: Facility Services

# MISSION

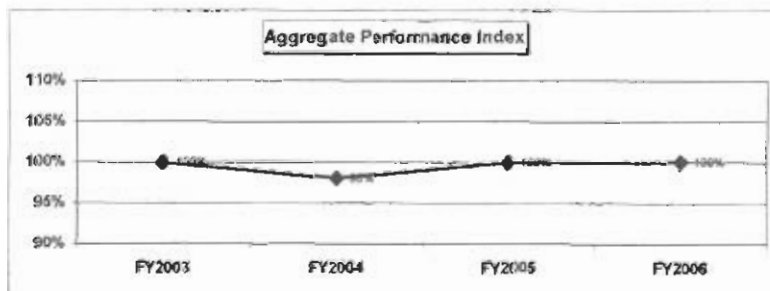
Support the effective conduct of City business and programs and provide public gathering places in safe and well-maintained buildings

through:

- >> The maintenance and repair of the various structural and mechanical systems that make up our buildings, including, but not limited to, elevators, generators, roofs fire safety equipment and HVAC systems
- >> The facilitation and supervision of regular and routine custodial services
- >> The timely provision of meeting space and setups
- >> The efficient and effective management of natural gas and electricity

so that:

MEASURES			
Number	Description	Weights	Target Value
1700 - 1	Preventative maintenance is completed on schedule 100% of the time.	5	100
1700 - 2	A building user customer satisfaction rating of 84% is achieved.	5	100
1700 - 3	Repairs are completed as scheduled 100% of the time.	4	100
1700 - 4	Custodial Services meet 85% of City standards.	4	100
1700 - 5	The Budget/Cost Ratio is at least 1.	3	100



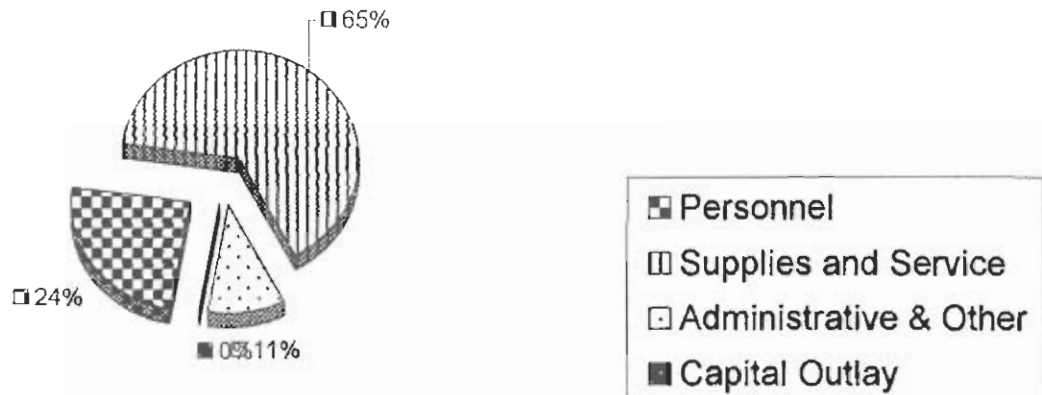
Description	Proposed	
	FY2006	
Total Expenditures	\$	568,029
Total FTEs		1.40

Service Area: Facility Services

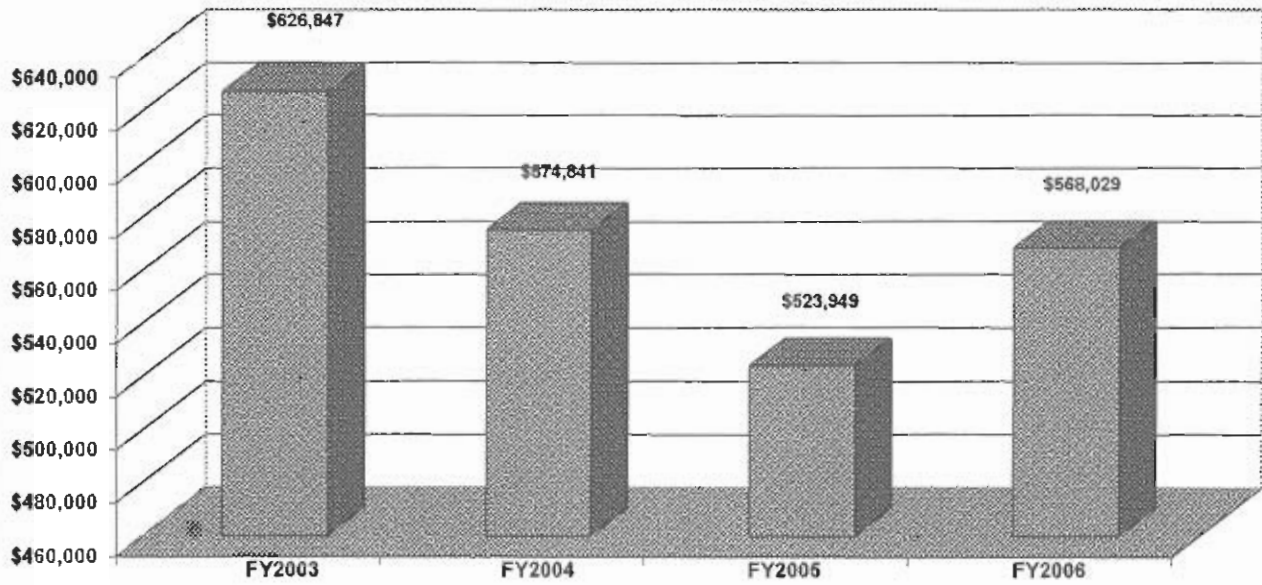
Fund: All

Department: Parks & Recreation

FY 2005 Expenditures by Classification



FY 2003-2006 Expenditure Trends



	Actual FY2003	Actual FY2004	Budget FY2005	Estimated FY2005	Proposed FY2006
Total Expenditures	\$ 626,847	\$ 574,841	\$ 571,455	\$ 523,949	\$ 568,029